

CEO'S REPORT

presented to the
California High Speed Rail
Authority Board

by
Roelof van Ark

June 2, 2011



FY 11/12 Budget Status



CHSRA BUDGET

STATUS MAY 26, 2011

Capital Outlay (PE/NEPA/SEQA)

	All values in \$'000		
	2011/12		
	Total Request	Carry-over from PY	May Revise
SF-SJ	\$27,850		
SJ-Merced	\$31,850		
Merced-Fresno	\$24,625		
Fresno-Bak	\$32,626		
Bak-Palm	\$26,850		
Palm-LA	\$24,857		
LA-Anaheim	\$11,850		
LA-SD	\$0		
Mer - Sac	\$0		
Altamont	\$0		
Total Cap Outlay	\$180,508	\$47,372	\$133,136 (1)

Support Budget

PMO	\$3,000		\$3,000
Visual simulations	\$0		\$0
IT Services	\$781		\$781
Publ. Info & Comms	\$2,300		\$2,300
Fin Consultants	\$750		\$750
Caltrans	\$5,185		\$1,250
Peninsula Corridor	\$4,000		\$1,100
Baseline Budget FY10/11	\$5,995		\$5,995
Staff Increase	\$2,739		\$1,370
DGS, DOJ etc	\$1,136		\$1,136
PMT			
Total Support Budget	\$25,886		\$17,682

Total Budget Values w/o ROW	\$206,394		\$150,818
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Notes:

1) \$47.3M carry-over from last year. Senate requested 50% of \$133M withheld subject to Business Plan and Funding Plan submission (October 14, 2011).

2) Senate approved \$2.4M; Assembly approved only \$1.232M plus 3 state employees. This will be resolved in committee.

3) The Senate approved \$1.25M plus a possible further increase of \$1M if required,

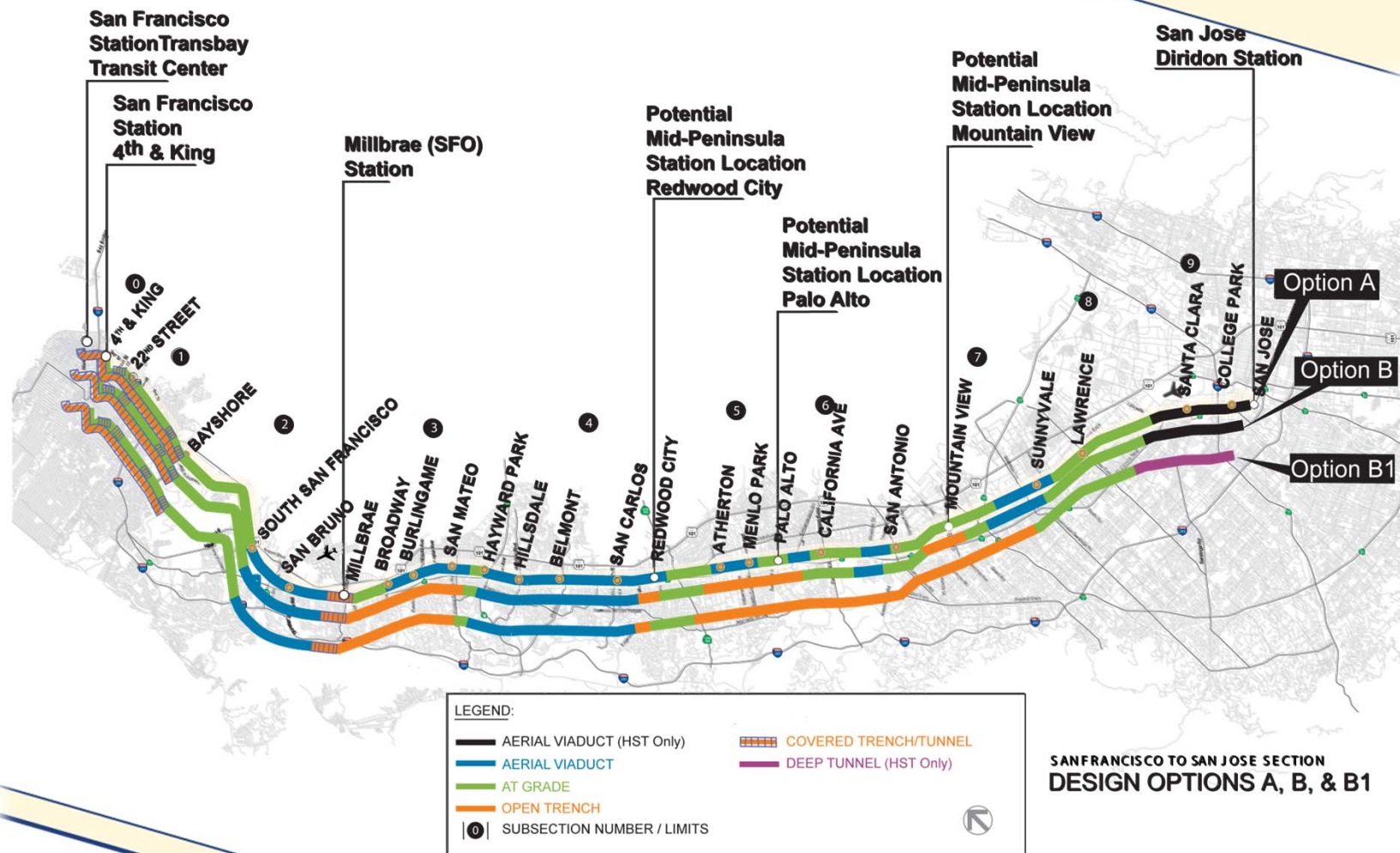
4) May revise included \$0. Senate and Assembly, reintroduced \$1.1M in funding.

5) Staffing of 15 additional PY's

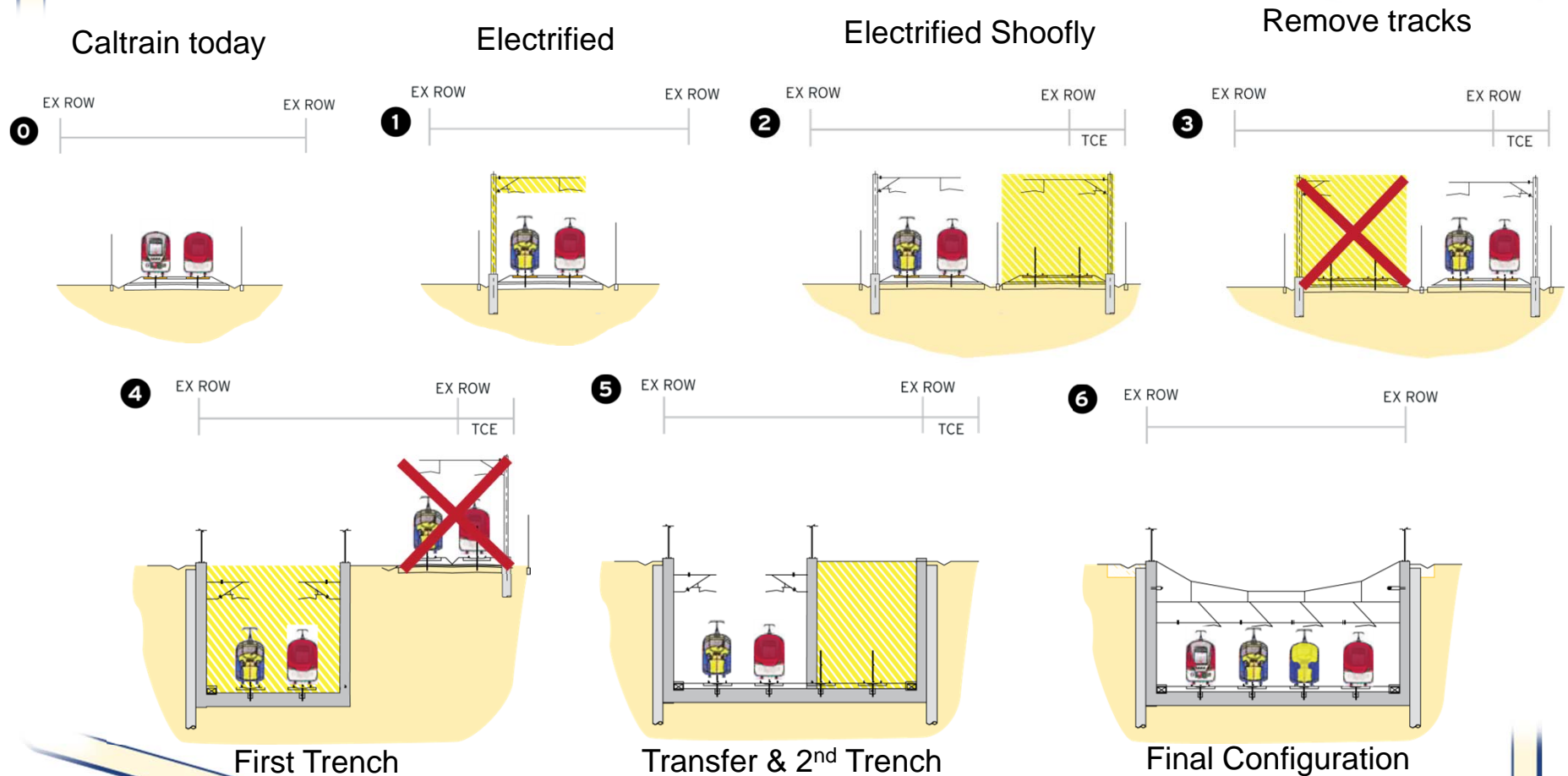
Phased Implementation vs. Blended System



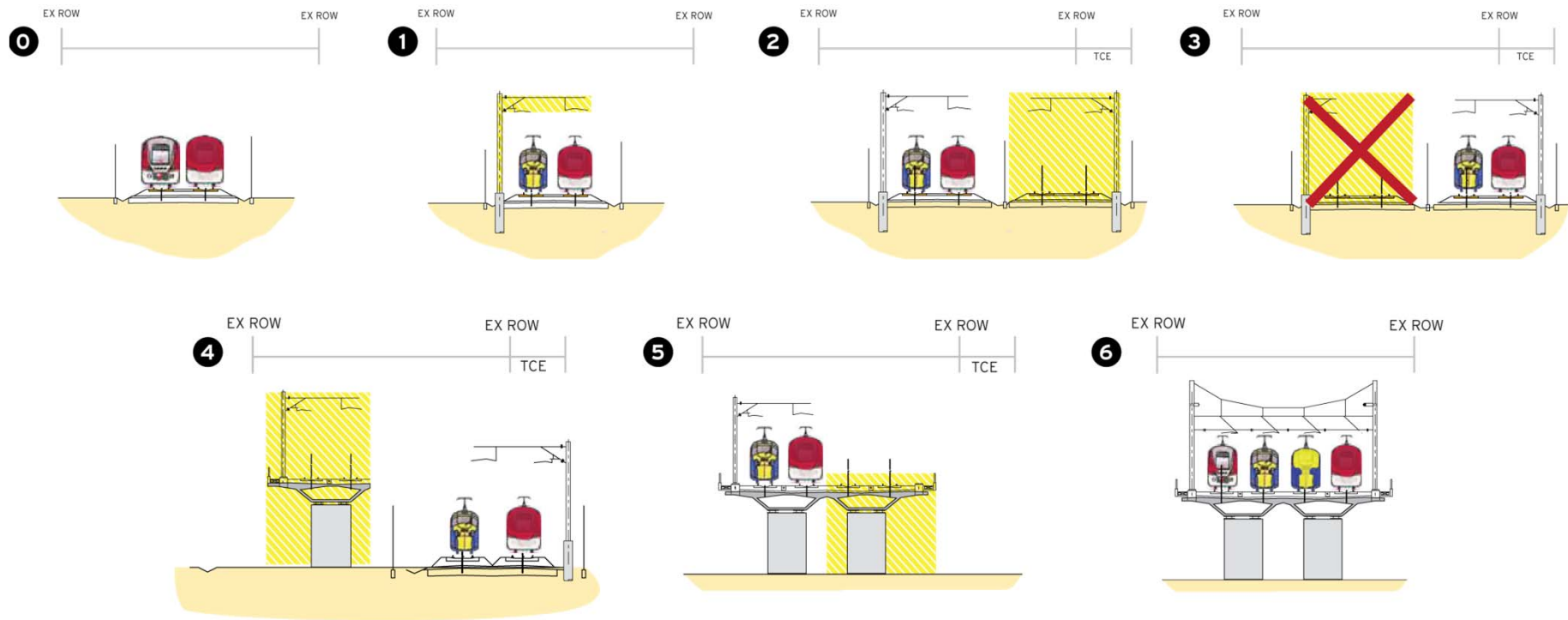
ALIGNMENT DESIGN OPTIONS – A, B, B1



CONSTRUCTION STAGING EXAMPLE: Trench With Early Electrification



CONSTRUCTION STAGING EXAMPLE: Aerial With Early Electrification



BLENDING SYSTEM: DEFINITION CLARIFICATION

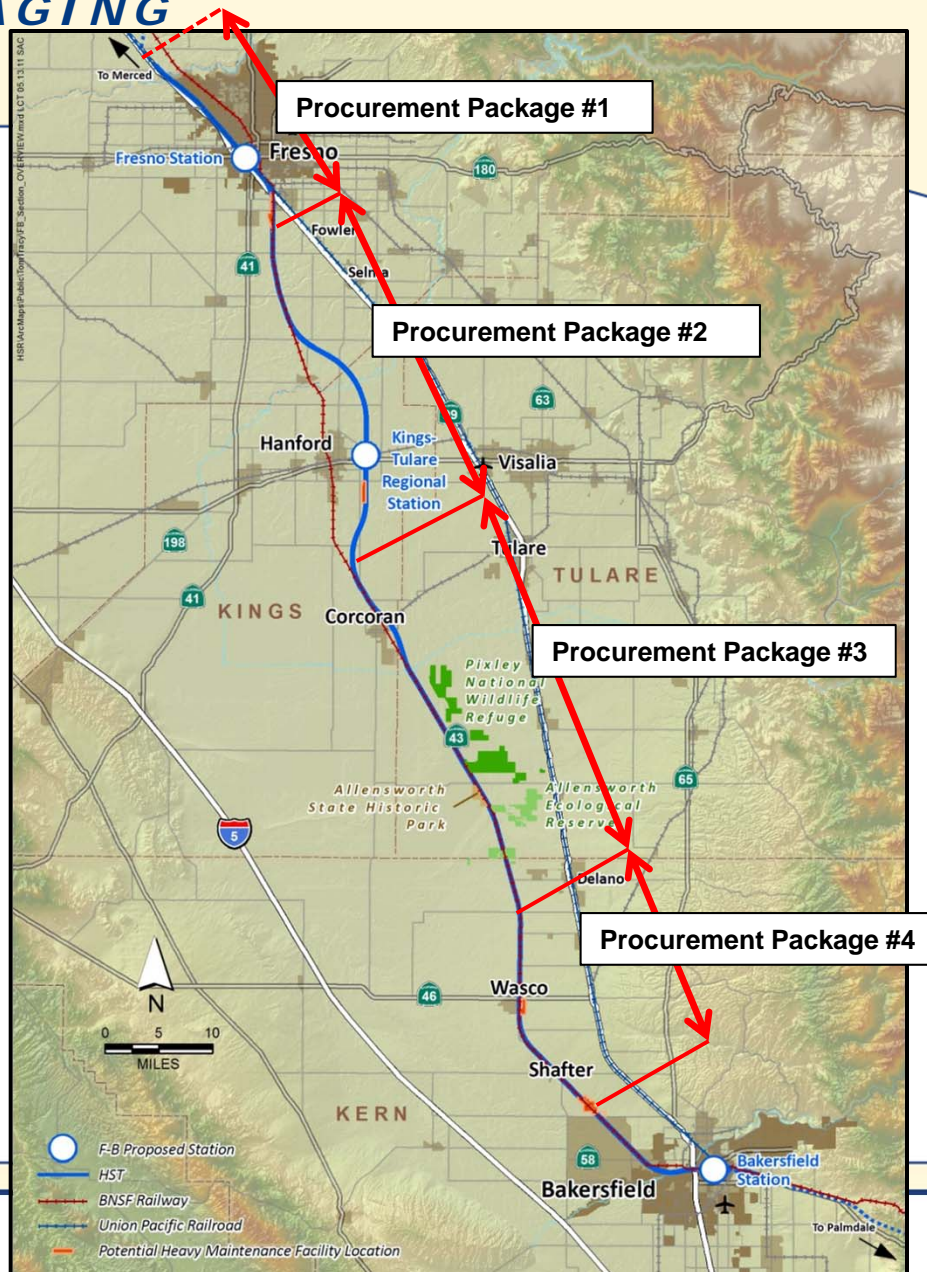
Requested Conditions	New Clarification
The alignment from San Jose to San Francisco should remain within the existing CalTrain ROW	The alignment should remain <u>SUBSTANTIALLY</u> within the existing CalTrain ROW in <u>San Mateo & Santa Clara County</u> .
Reject the notion of high-speed rail running from San Jose to San Francisco on an elevated structure	Reject elevated structures unless the cities accept this solution or this solution is required for the operation of the system.
Abandon preparation of EIR for a phased project of larger dimensions over a 25 year timeframe	This condition depends on the requirements of Prop 1A as well as capacity of infrastructure (being clarified by AG and Caltrain respectively)
Unnecessary duplication of existing usable infrastructure (a second rail system) on the Peninsula and South Bay,	This does not preclude the construction of a 4 track system where this is deemed necessary.

INITIAL CONSTRUCTION SECTION: PROCUREMENT PACKAGING



INITIAL CONSTRUCTION SECTION: PROCUREMENT PACKAGING

- Package #1: > \$1.5B
- Packages #2 to #4:
\$0.5B to \$1B
- Package #5 Trackwork



HIGH-SPEED TRAIN PROJECT MERCED TO FRESNO SECTION

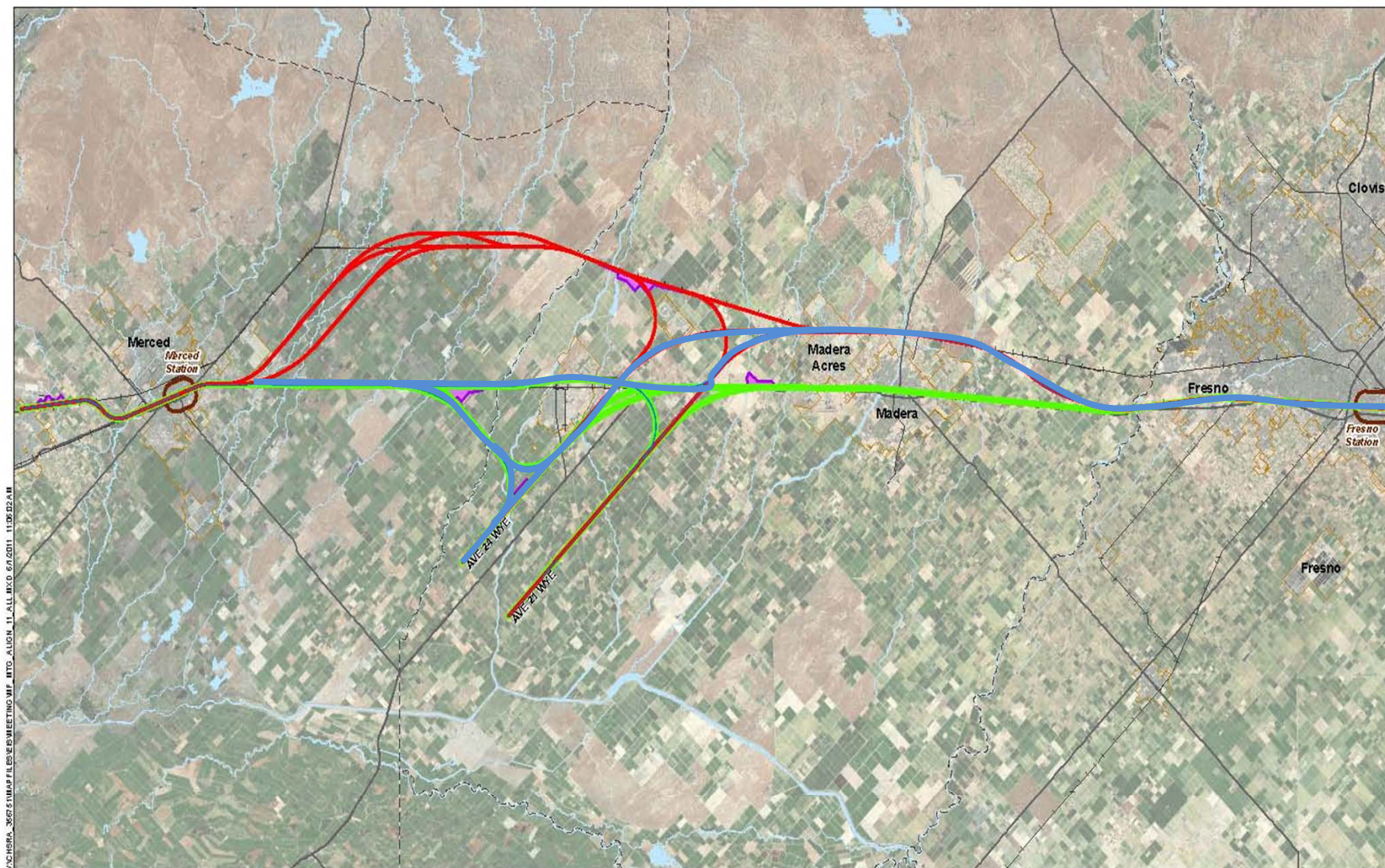
Alternatives and Design Options

Presented to:

California High-Speed Rail
Authority Board

June 2, 2011


















**BNSF (A1)
Alternative**

**UPRR (A2)
Alternative**

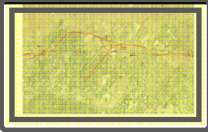





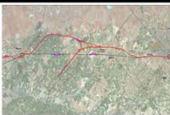


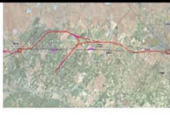



**Hybrid
Alternative**

MERCED-FRESNO SECTION ALTERNATIVES AND DESIGN OPTIONS

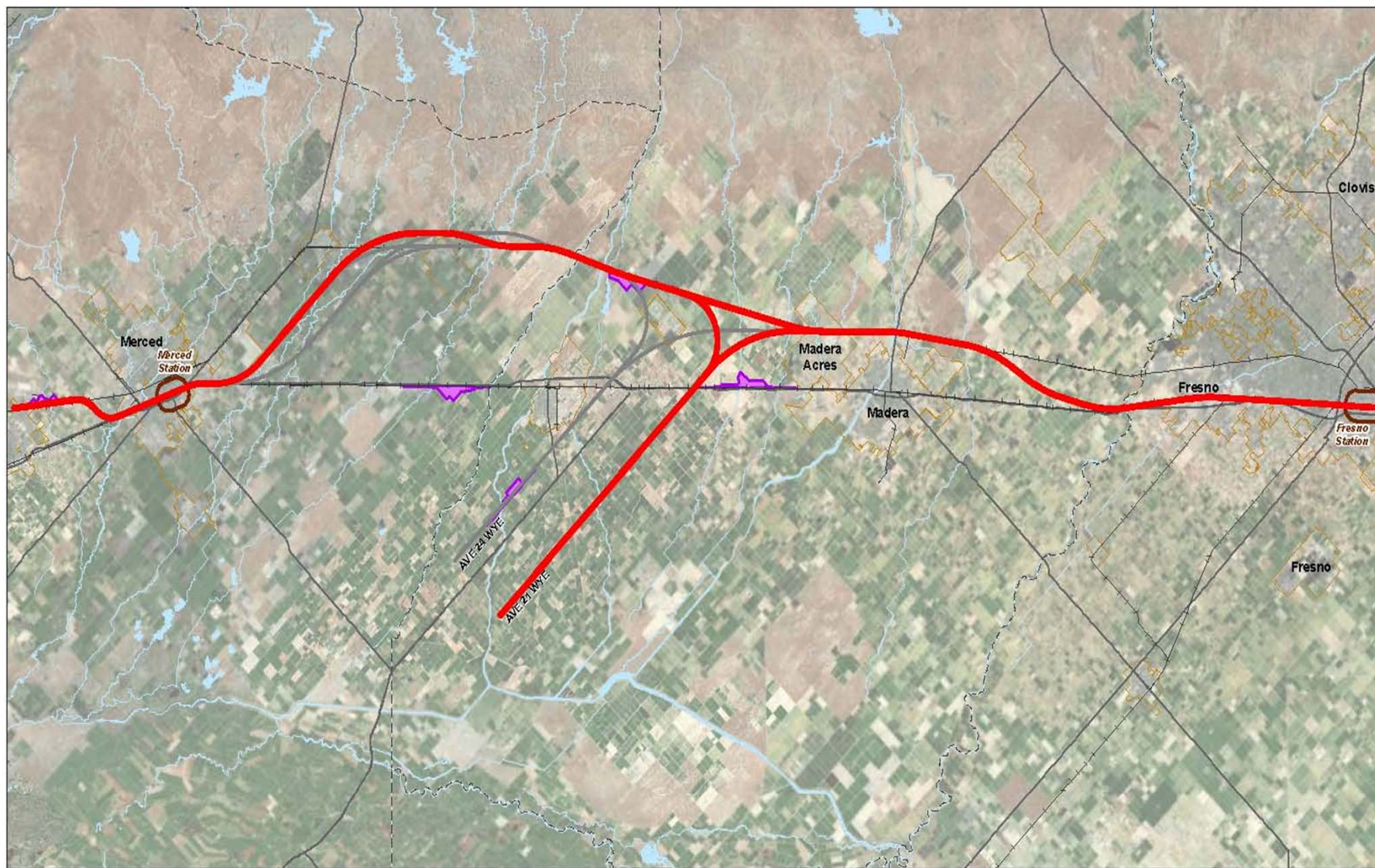
Alternatives	BNSF (A1)				UPRR (A2)		Hybrid
	E Mission Ave		Mariposa Way		E Chowchilla	W Chowchilla	
	East Le Grand	Le Grand	East Le Grand	Le Grand			
Ave 21 Wye						N/A	
Ave 24 Wye							

*Preliminary Draft Alternatives/Subject to Change
HST Alignment is not Determined*

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MF_RTO_ALIGN_05_BNSF_ALL Jan 01, 2011

BNSF (A1) Alternative

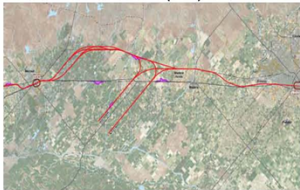



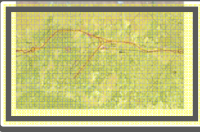











☒ E Mission Ave ☒ East Le Grand
☒ Ave 21 Wye

☐ Mariposa Way ☐ Le Grand

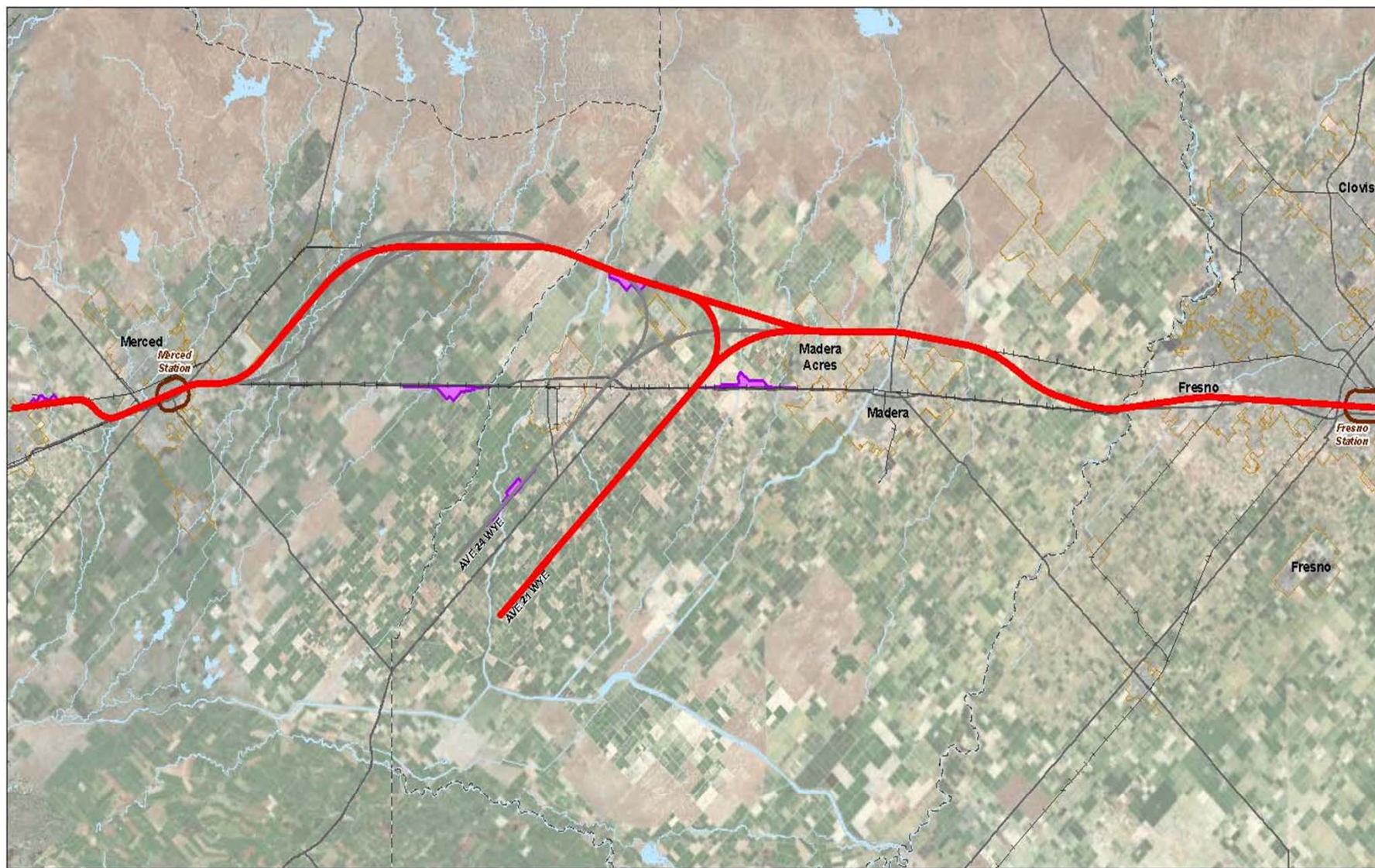


☐ Ave 24

MERCED-FRESNO SECTION ALTERNATIVES AND DESIGN OPTIONS

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MF_RTO_ALIGN_05_BNSF_ALL Jan 01, 2011

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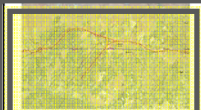










☒ E Mission Ave ☐ East Le Grand
Ave 21 Wye

☐ Mariposa Way ☒ Le Grand

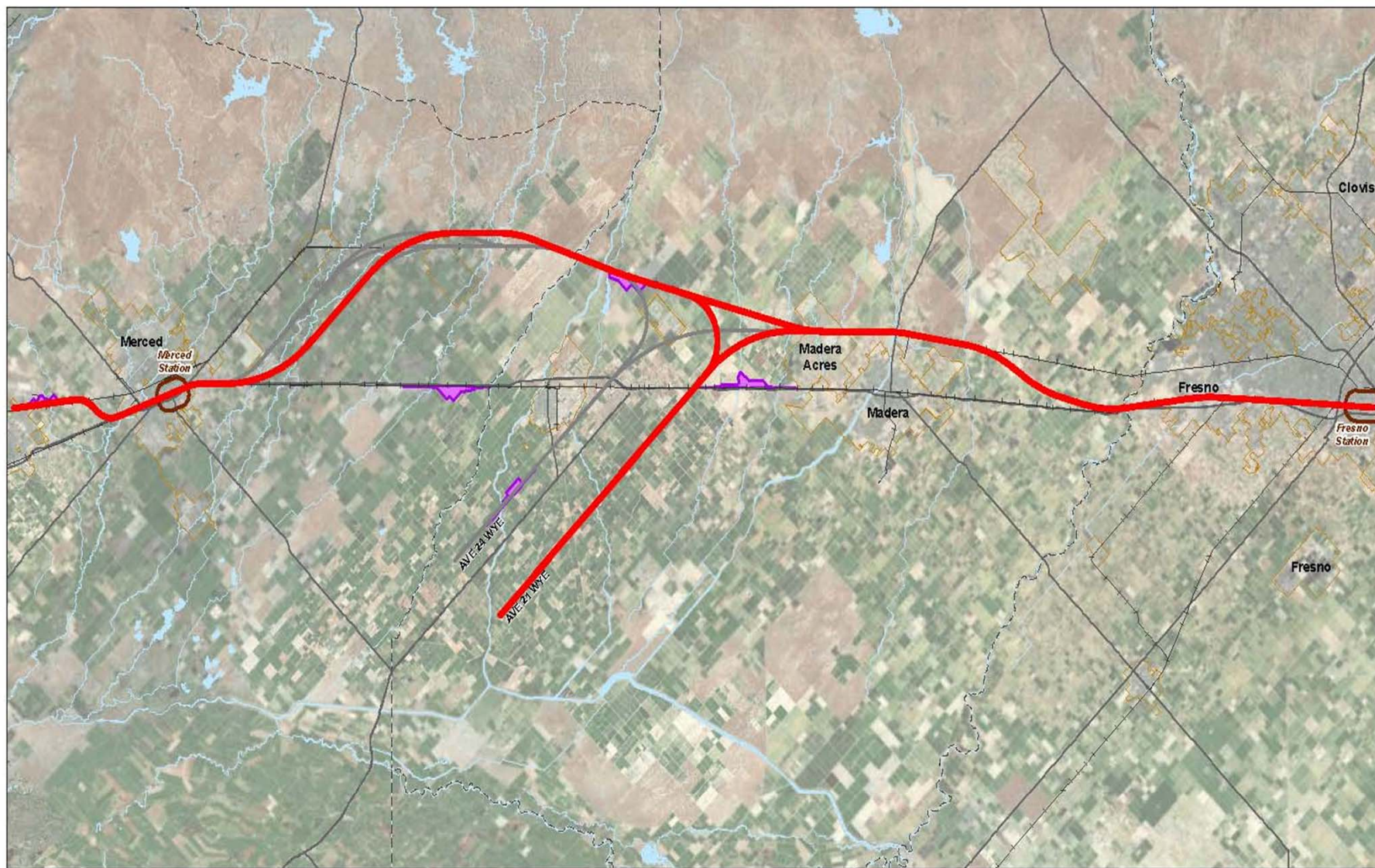


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BNSF (A1) Alternative

☐ E Mission Ave ☒ East Le Grand














☒ Ave 21 Wye

☒ Mariposa Way ☐ Le Grand

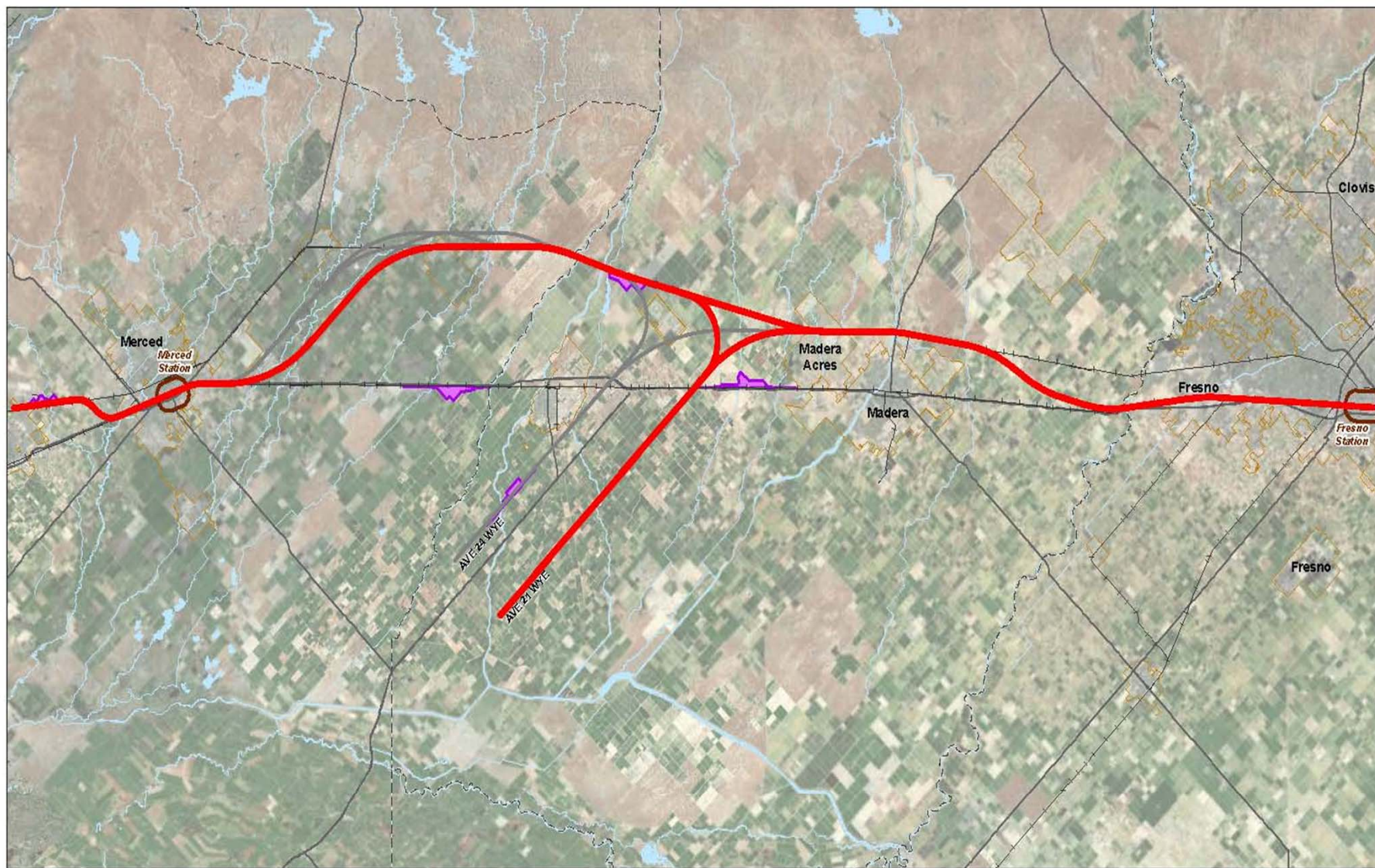
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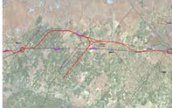


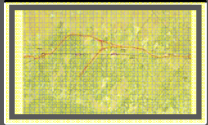








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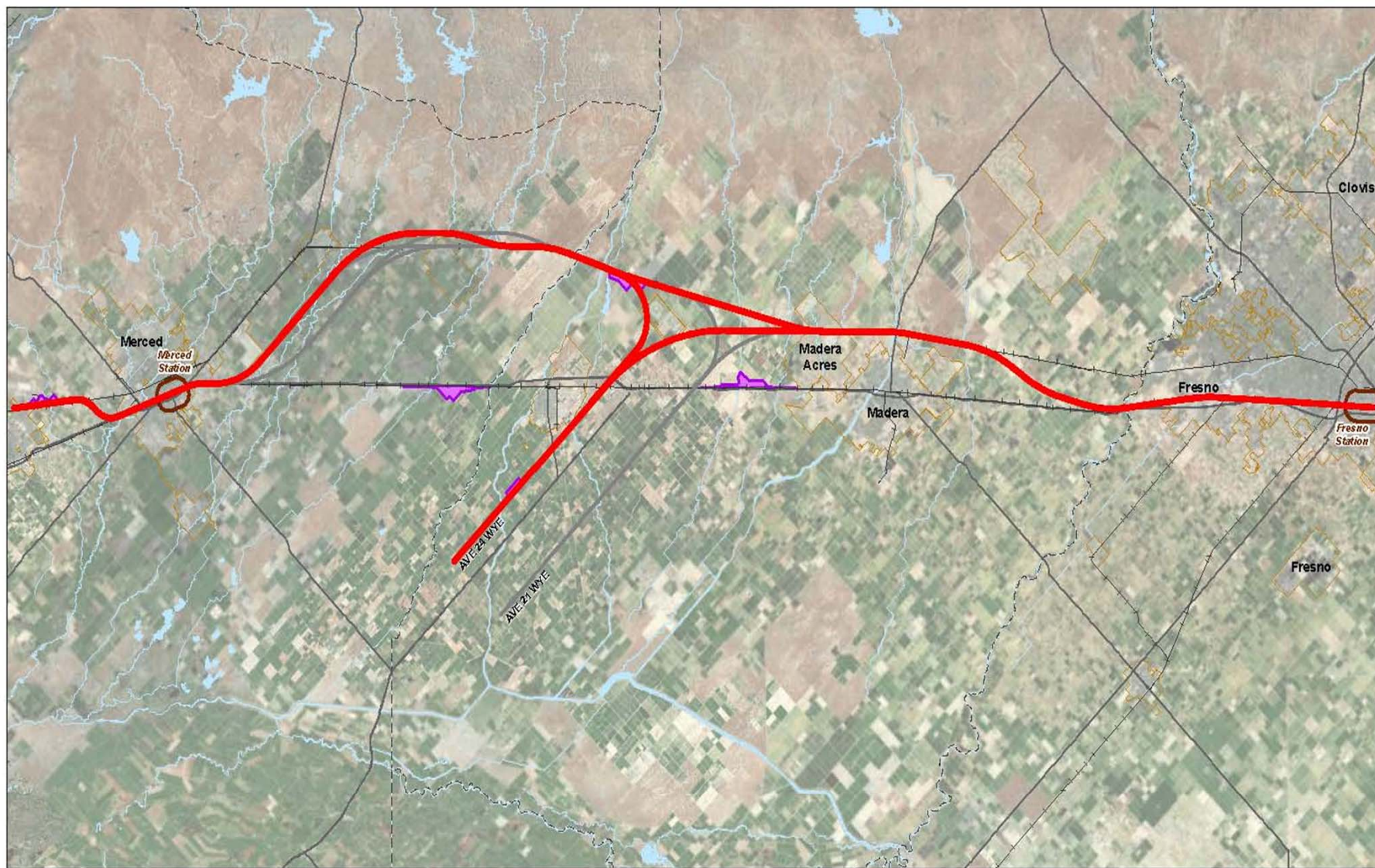
BNSF (A1) Alternative

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| Ave 21 Wye | | |
| <input checked="" type="checkbox"/> Mariposa Way | <input checked="" type="checkbox"/> Le Grand | <input type="checkbox"/> |
| Ave 24 Wye | | |

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BNSF (A1) Alternative

☒ E Mission Ave ☒ East Le Grand










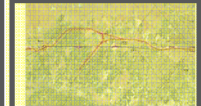





Ave 21 Wye

☐ Mariposa Way ☐ Le Grand

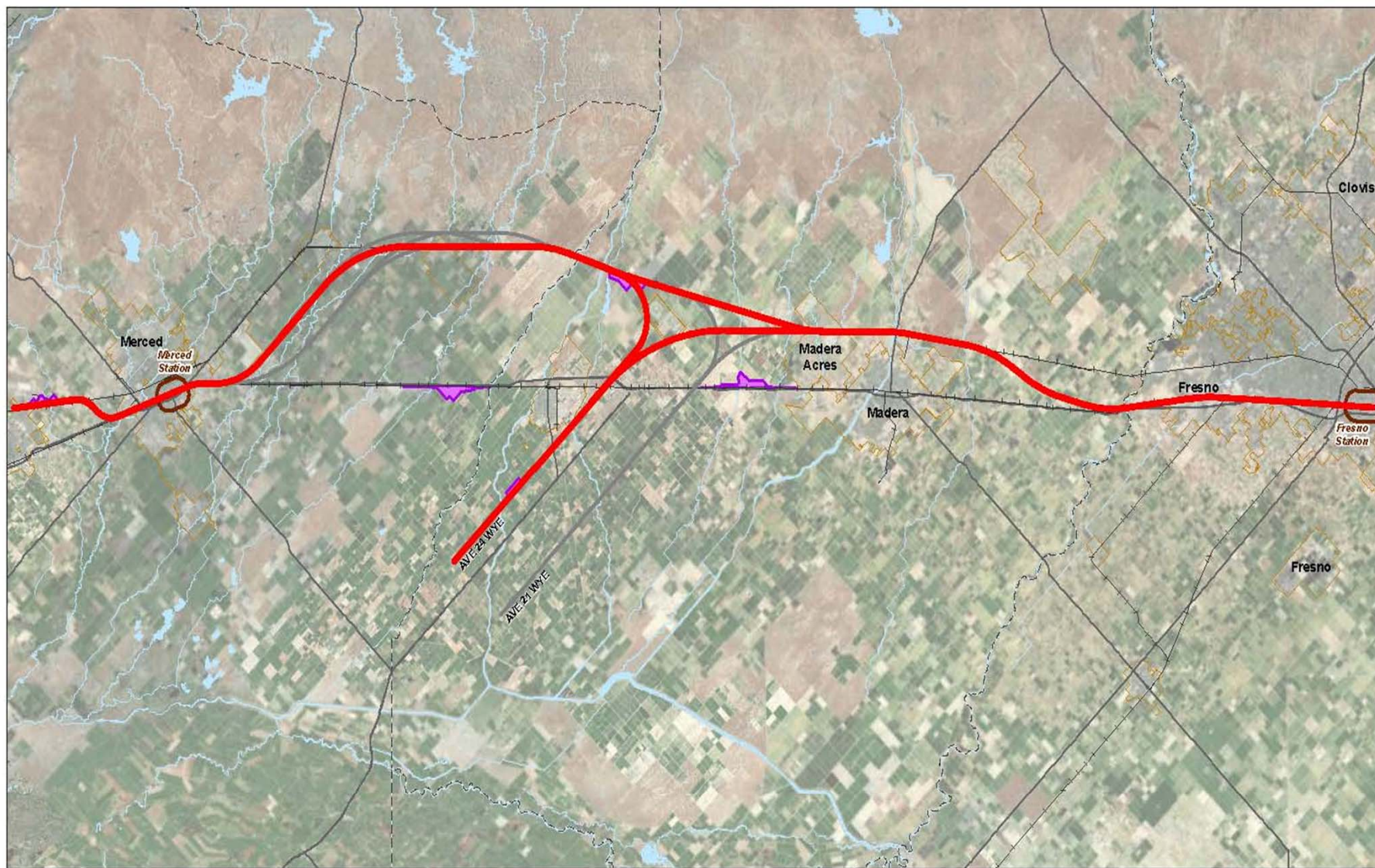
☒ Ave 24

Wye

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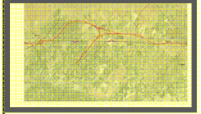






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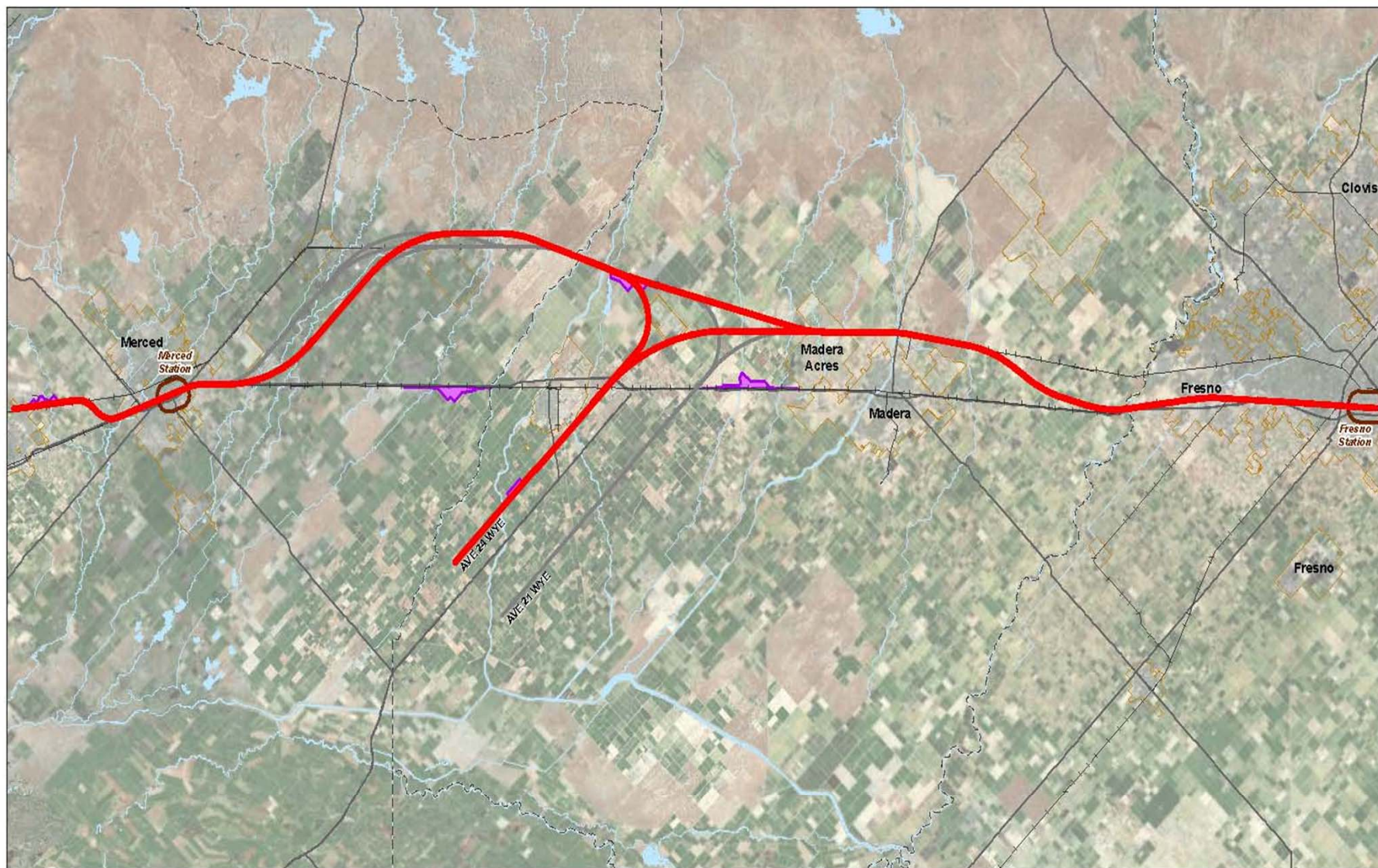
BNSF (A1) Alternative

- | | | |
|---|--|--|
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| <input type="checkbox"/> Ave 21 Wye | | |
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BNSF (A1) Alternative

☐ E Mission Ave

Ave 21 Wye

☒ Mariposa Way

Ave 24 Wye










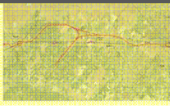



☒ East Le Grand

☐ Le Grand

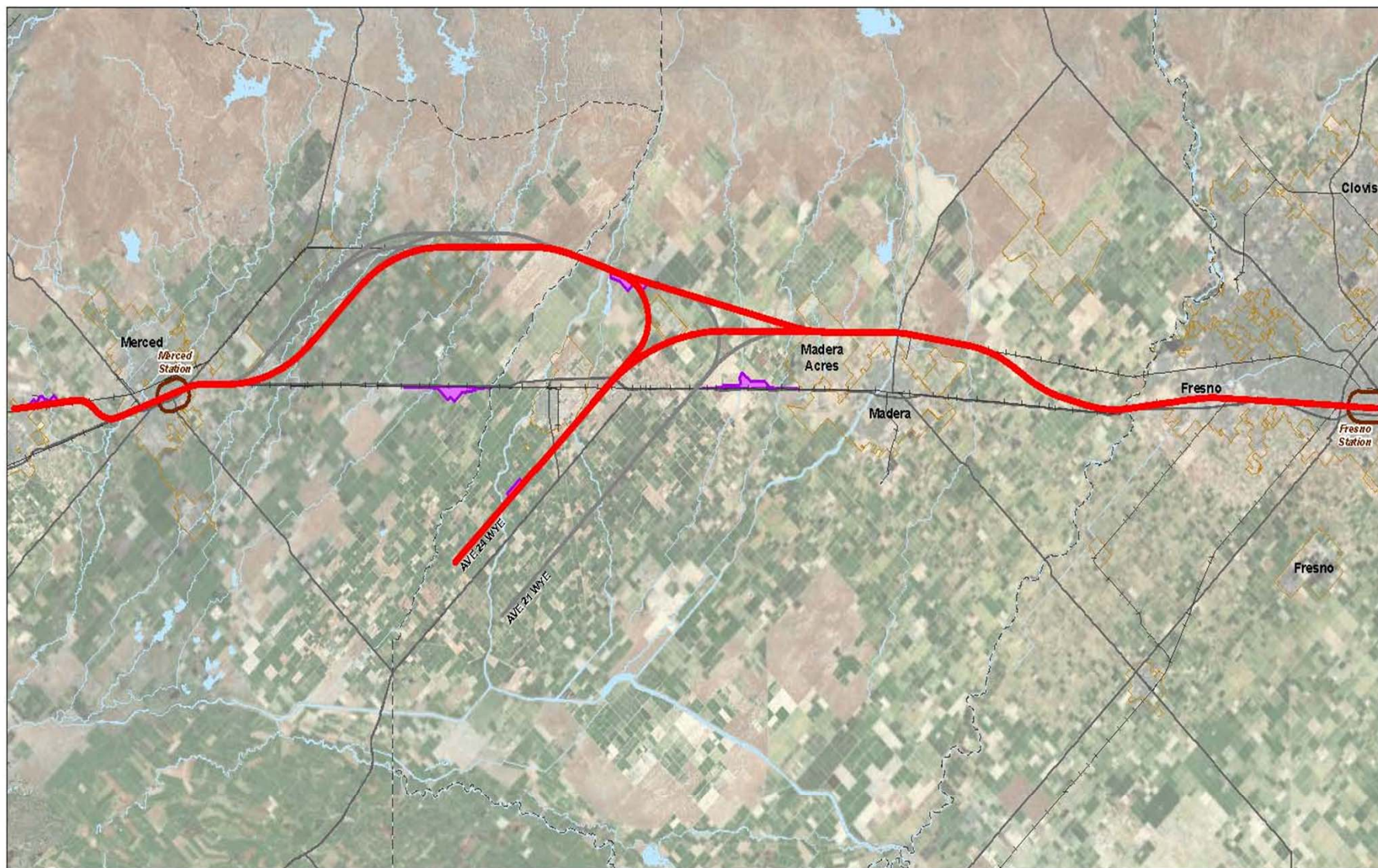
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MF_RTO_ALIGN_05_BNSF_ALL Jan 01, 2011

BNSF (A1) Alternative

☐ E Mission Ave

☐ East Le Grand



Ave 21 Wye














☒ Mariposa Way

☒ Le Grand



Ave 24 Wye

MERCED-FRESNO SECTION ALTERNATIVES AND DESIGN OPTIONS

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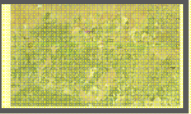


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UPRR (A2) Alternative

☒ East Chowchilla
☐ West Chowchilla

☒ Ave 21 Wye
☐ Ave 24 Wye

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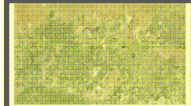

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UPRR (A2) Alternative

- ☒ East Chowchilla
- ☐ West Chowchilla

- ☐ Ave 21 Wye
- ☒ Ave 24 Wye

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UPRR (A2) Alternative

☐ East Chowchilla
☒ **West Chowchilla**

☐ Ave 21 Wye
☒ **Ave 24 Wye**

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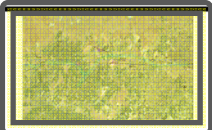


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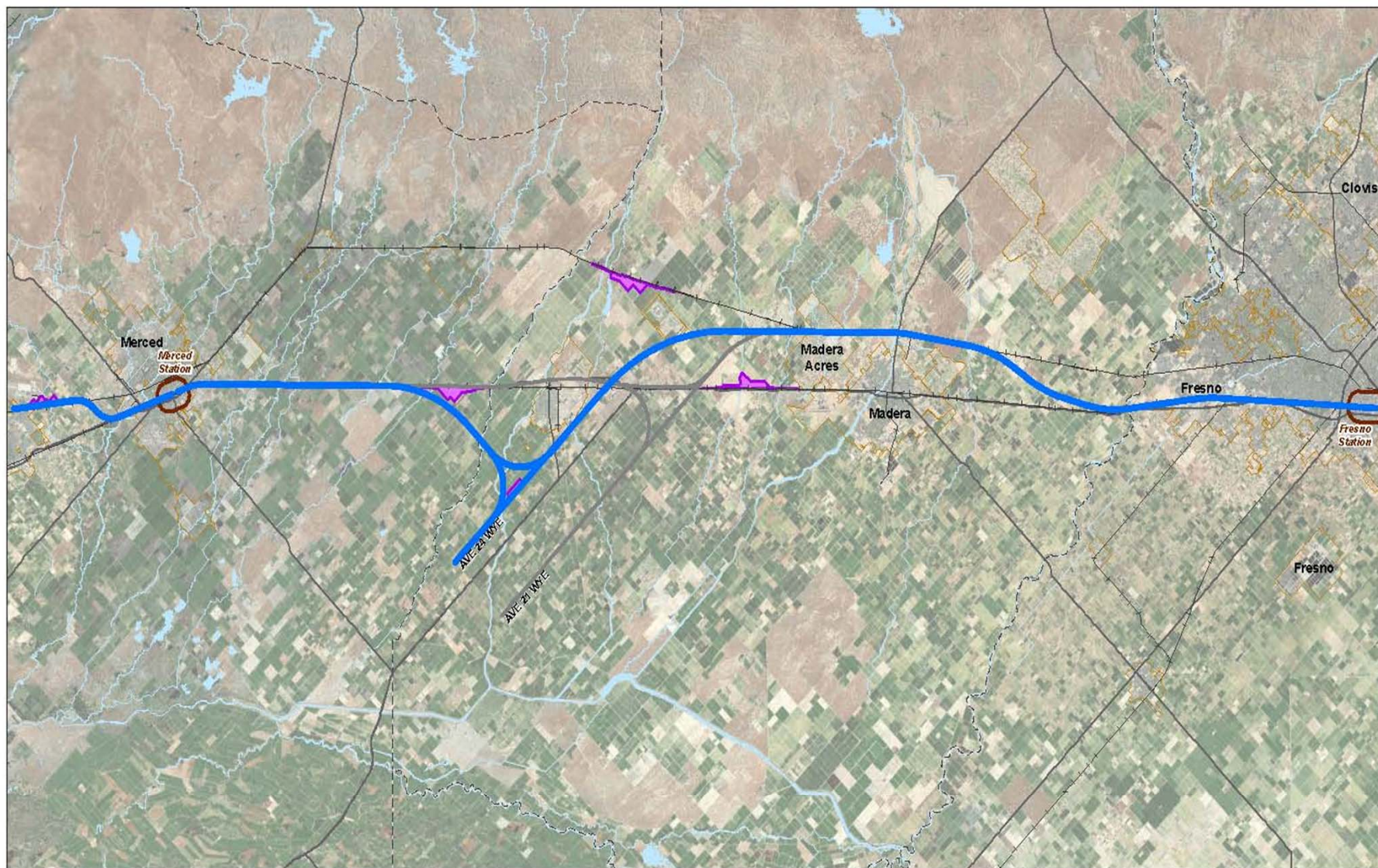
Hybrid Alternative

- ☒ Ave 21 Wye
- ☐ Ave 24 Wye

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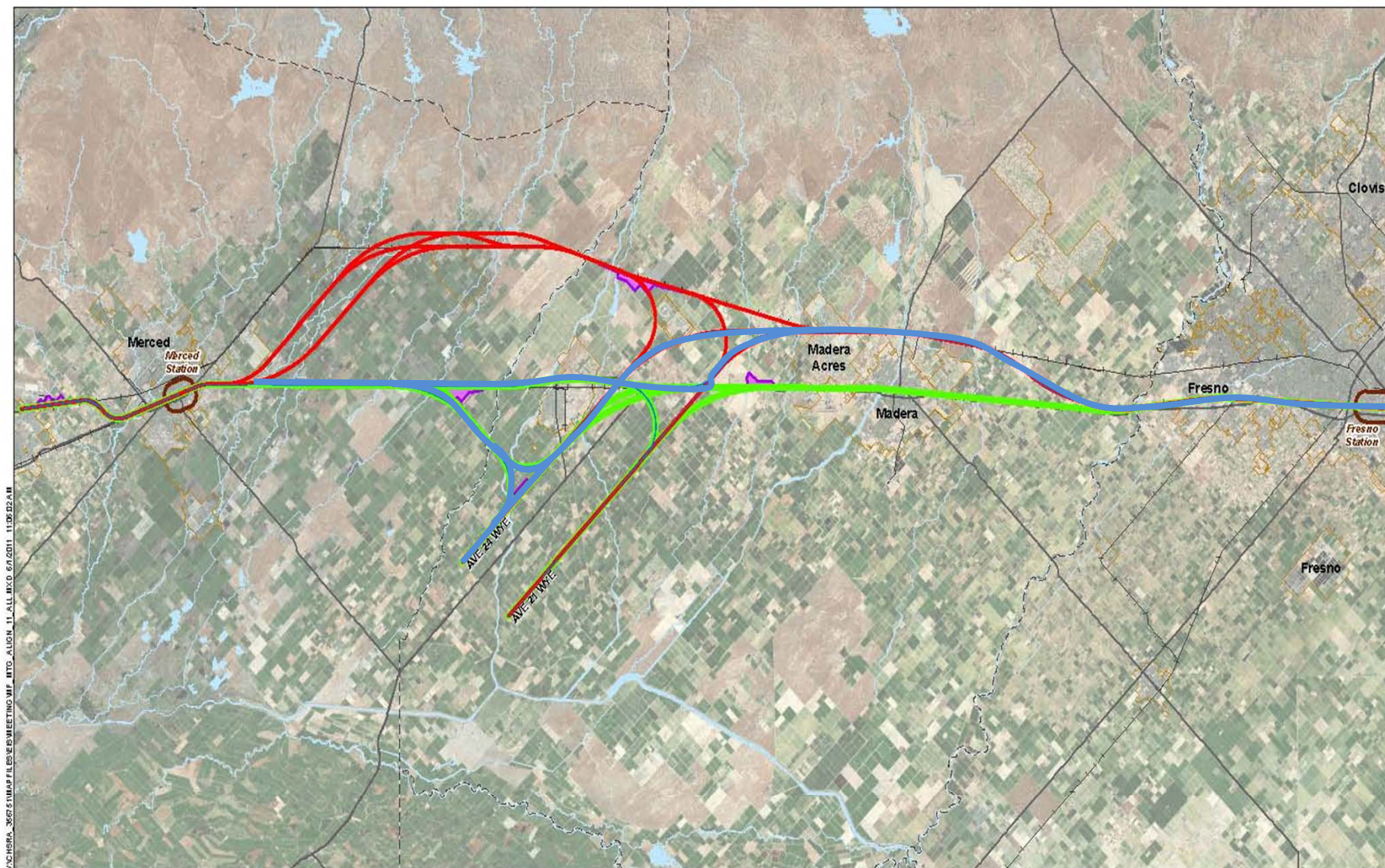
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MF_MTO_ALIGN_05_HYBRD_ALL Jan 01, 2011

Hybrid Alternative

- ☐ Ave 21 Wye
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**BNSF (A1)
Alternative**

**UPRR (A2)
Alternative**

**Hybrid
Alternative**

THANK YOU



START OF CONSTRUCTION SUMMER 2012

